

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/11/16

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$109,660 in grant funds from the State of Texas, Criminal Justice Division, Victims of Crime Act Fund; and amending the FY 2015-2016 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20150908-001 to appropriate \$109,660 for the Austin Police Department project entitled APD Assistance for Victims of Violent Crime (formerly entitled Assistance for Female Victims of Domestic Violence (VAWA)).

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
APD Assistance for Victims of Violent Crime			
Grant Period: 09/01/2016-08/31/2017	134,000	109,660	243,660
Total	134,000	109,660	243,660
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	243,660	0	0	0	0
Total Expenditures	243,660	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The current FY 2015-2016 Police Department Operating Budget Special Revenue Fund includes \$134,000 in grant funding from the State of Texas, Criminal Justice Division, Victims of Crime Act Fund. APD received a grant award in the amount of \$243,660, which is \$109,660 more than anticipated. A 20% match is required and will be met by accounting for the salary of existing city funded supervisors assigned to the project.